

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
North Montgomery Com Sch Corp (5835)

North Montgomery Com Sch Corp (5835)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$7,645,813	\$6,818,153	\$6,816,247	\$6,814,905	-6%	0%
Instruction, Related Technology	\$765,486	\$723,144	\$584,270	\$679,604	-15%	16%
Mental Disabilities	\$433,526	\$477,501	\$478,213	\$466,526	4%	-2%
Payments to Other Governmental Units Within State	\$398,527	\$383,372	\$444,728	\$375,939	5%	-15%
Learning Disability	\$338,239	\$316,202	\$316,199	\$312,896	-4%	-1%
Library/Media Services	\$195,451	\$212,495	\$183,356	\$192,180	-8%	5%
Improvement of Instruction	\$211,945	\$88,323	\$123,066	\$151,712	-8%	23%
Vocational Education	\$125,209	\$146,308	\$143,228	\$147,364	7%	3%
Textbooks for Rent or Resale	\$196,610	\$178,550	\$239,082	\$135,163	0%	-43%
Culturally Different	\$140,396	\$144,072	\$128,208	\$125,215	-11%	-2%
Gifted And Talented	\$33,930	\$39,536	\$32,387	\$30,869	-14%	-5%
Summer School Programs	\$15,364	\$10,811	\$21,510	\$20,046	59%	-7%
Physical Impairment	\$14,076	\$5,379	\$5,222	\$19,070	25%	265%
Other Vocational Education Programs	\$13,146	\$13,334	\$13,877	\$13,683	4%	-1%
Remediation Testing	\$11,065	\$103	\$5,137	\$12,351	57%	140%
Preventive Remediation	\$41,620	\$21,481	\$3,676	\$1,167	-92%	-68%
Academic Student Assessment	\$0	\$0	\$4,200	\$800	N/A	-81%
Emotional Disabilities	\$34,444	\$8,176	\$235	\$220	-99%	-6%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Special Education Preschool	\$21,956	\$0	\$0	\$0	-100%	N/A
Other Special Programs	\$8,418	\$2,337	\$0	\$0	-100%	N/A
Student Academic Achievement Total	\$10,645,221	\$9,589,277	\$9,542,840	\$9,499,710	-6%	0%
Student Instructional Support						
Office of The Principal	\$1,054,462	\$980,355	\$969,273	\$951,578	-6%	-2%
Guidance Services	\$375,631	\$370,715	\$353,869	\$345,884	-6%	-2%
Health Services	\$142,380	\$144,129	\$149,220	\$159,223	8%	7%
Other Support Services, Students	\$130,667	\$127,916	\$102,413	\$92,716	-25%	-9%
Attendance and Social Work Services	\$57,891	\$4,084	\$554	\$170	-99%	-69%
Student Instructional Support Total	\$1,761,032	\$1,627,199	\$1,575,329	\$1,549,570	-8%	-2%
Overhead and Operational						

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
North Montgomery Com Sch Corp (5835)

North Montgomery Com Sch Corp (5835)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Transportation	\$2,330,682	\$2,221,796	\$2,031,362	\$2,284,029	-5%	12%
Operation and Maintenance of Plant Services	\$2,109,661	\$1,987,451	\$1,975,019	\$1,851,551	-7%	-6%
Food Services Operations	\$857,576	\$853,763	\$884,625	\$875,766	3%	-1%
Executive Administration	\$834,196	\$378,304	\$402,366	\$438,032	-31%	9%
Other Food Services	\$32,783	\$15,743	\$117,889	\$105,360	360%	-11%
Board of Education	\$21,847	\$40,273	\$48,738	\$20,143	11%	-59%
Printing, Publishing, and Duplicating Services	\$3,001	\$5,402	\$5,307	\$3,177	1%	-40%
Personnel Services	\$962	\$756	\$0	\$570	-67%	N/A
Other Fiscal Services	\$378	\$490	\$144	\$147	-67%	2%
Ditch Assessments	\$155	\$142	\$142	\$142	-4%	0%
Fiscal Services	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Judgments	\$5,000	\$0	\$0	\$0	-100%	N/A
Overhead and Operational Total	\$6,196,241	\$5,504,119	\$5,465,592	\$5,578,917	-6%	2%
Nonoperational						
Debt Services	\$2,099,280	\$2,008,171	\$2,004,567	\$2,004,281	-2%	0%
Building Acquisition, Construction and Improvement	\$1,007,236	\$2,233,977	\$710,028	\$999,167	-47%	41%
Facilities Acquisition and Construction	\$560,717	\$508,883	\$460,204	\$559,769	-5%	22%
Athletic Coaches	\$361,240	\$349,548	\$369,571	\$355,768	2%	-4%
Nonprogramed Charges	\$4,600	\$9,900	\$8,400	\$3,400	-19%	-60%
Other Debt Services Obligations	\$0	\$125	\$400	\$400	N/A	0%
Community Service Operations	\$23,598	\$5,576	\$0	\$0	-100%	N/A
Latch Key Kid Program	\$0	\$0	\$0	\$0	N/A	N/A
Other Community Services	\$2,728	\$1,669	\$0	\$0	-100%	N/A
Common School Fund	\$223,979	\$0	\$0	\$0	-100%	N/A
Civic Services	\$0	\$0	\$0	\$0	N/A	N/A
High School Band Uniforms	\$0	\$0	\$538	\$0	N/A	-100%
Nonoperational Total	\$4,283,378	\$5,117,849	\$3,553,707	\$3,922,786	-20%	10%
Grand Total	\$22,885,871	\$21,838,444	\$20,137,468	\$20,550,983	-9%	2%